



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

January 13, 2015

DCPS Parent Cabinet

Fiscal Year 2016 School Budget Development



Schedule for Parent Cabinet Meeting

Time	Item
5:30PM—6:00PM	Arrival <i>Cabinet members arrive, sign-in, eat food, and have an opportunity to demo the new DCPS Interactive Data Center</i>
6:00PM—6:20PM	Chancellor Welcome & Session Introduction
6:20PM—6:50PM	Budget Development Process Overview
6:50PM—7:30PM	Discussion: FY16 Budget Priorities
7:30PM—7:55PM	Chancellor's Open Forum
7:55PM—8:00PM	Closing

What did we get right in FY15?

- ✓ **Improved Communications** We launched a new platform for public engagement, called Engage DCPS and we hosted LSAT community meetings, receiving feedback from hundreds of stakeholders.
- ✓ **Invested in Middle Schools** DCPS added 110 positions and more than \$9.2M at schools with middle grades in FY15.
- ✓ **Expanded Extended Day** We expanded Extended Day programs to 25 schools. Students at these schools will experience more instructional time with fuller academic course offerings.
- ✓ **Invested in Student Satisfaction** Schools received \$5M to improve student satisfaction, focusing on peer interactions, bullying prevention, student recognition events, new afterschool initiatives, field trips and/or intramural activities.
- ✓ **Special Education** DCPS increased its funding for special education services for the third consecutive year, adding nearly \$17M since Fiscal Year 2013 (FY13)

DCPS Enrollment Over the Past 7 Years



New Initiatives for FY16

Student Budget Hearing

- On Nov. 14, 2014 the Chancellor hosted a first-ever Student Budget Hearing with two representatives from each high school to hear student insight for FY16 budget.

School Budget Principal Panel

- Created a panel of school principals to foster dialogue between schools and central offices around budgets, especially pertaining to new programs, policies, or guidelines.

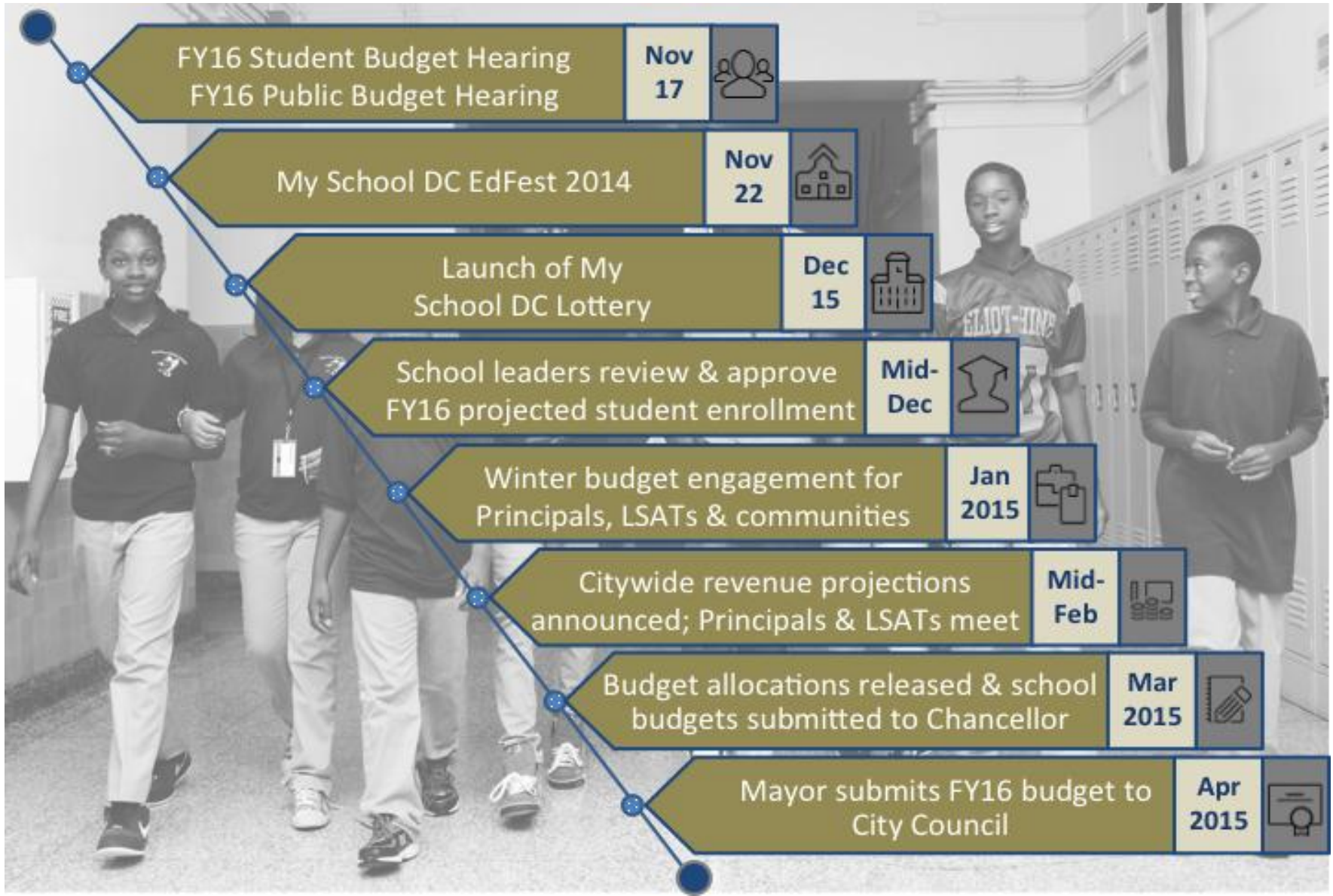
DCPS Interactive Data Center

- Great tool for DCPS staff to analyze & compare schools' budgets at www.DCPSDataCenter.com.
- Principals and school communities can use tool to see how similar schools are budgeting.

Budget Development Guide Website

- Published earlier and updated on rolling basis as information becomes available.

Fiscal Year 2016 Proposed Budget Timeline



At-Risk Student Funds

The Fair Student Funding Act of 2013 established new budget requirements for DCPS, including the creation of an at-risk student payment.

- During FY15, DCPS used its at-risk funding to support programs targeted at students in need, like more teachers for middle grades, new social workers, and extended day programs at the 40 lowest performing schools.
- During FY15, DCPS did not allocate its funding strictly according to the proportion of at-risk students estimated at each school.
- For FY16, re-allocating funding strictly in proportion to the number of at-risk students at each school would represent about \$2,000 per at-risk student. For some schools, this would result in a funding increase. For other schools, it would cause a loss in funding.
- In order to re-allocate the funds, DCPS would need to decide how to continue funding many of the current year's important initiatives that lack their own dedicated funding stream, such as new middle grade funding and new extended day programming.

How were the at-risk funds spent in FY15?

$$\$701\text{M} - \$644\text{M} = \$57\text{M}$$

Given the large amount of the budget increase, what remained after obligations were paid did fund many priorities:

- ✓ New Middle Grades Teachers
- ✓ New MS Socio-Emotional Support Positions
- ✓ New Special Education Teachers
- ✓ New ELL Teachers
- ✓ New Extended Day Programs
- ✓ No school lost > 5% of prior year budget
- ✓ IB Coordinators @ all IB Schools
- ✓ PWP Student Satisfaction Grants

The Fair Student Funding Act would have instead had DCPS allocate \$44M at \$2,000 per at-risk student directly to schools.

\$57M is the amount of money that we had available to spend on new things (things we weren't doing in FY14.)

This \$57M first goes toward staffing for enrollment increases, and obligations like scheduled salary increases.

Annually, what's left is used for Chancellor-directed priorities, like new staffing or new intervention programs.

What We Did in FY15

What the Fair Student Funding Act Recommended

NOTE: Information in this presentation may have changed since the presentation date.

Our Public Engagement Plan

LSAT/Community Meetings

- The Chancellor will lead community events involving LSATs and principals **January 20, 22 and 27**
- Community Meetings will be based on high school feeder patterns
- Community Meetings will be a chance to inform the public on FY16 priorities and solicit feedback

Public Engagement

- “Everyone Everywhere” grassroots engagement campaign where members of the DCPS community can host or participate in small group discussions on the FY16 budget development. **January**
- Online engagement through Engage DCPS website currently receiving feedback. **January**
- Community Briefing to Ward-based Education Council leaders in **February**
- Chancellor Budget Address that will announce the FY16 priorities based on community feedback. **Mid-to-Late March**

DCPS Interactive Data Center

- DCPS created a website to help the community learn more about school budgets **January**

Chancellor's FY16 Proposed Funding Priorities: *High Schools*

- DCPS has amazing high schools with many enriching programs across the city.
- These programs support students on their path to college and career.
- Yet, we can do more to prepare students to meet the increasingly high demands they will face after graduation.
- We can build off of existing programs, like the International Academy at Cardozo EC and newly constructed schools like Roosevelt HS and Ballou HS.



DCPS will invest in programs in FY16 to help high school students across the city better prepare for the future.

Chancellor's FY16 Proposed Funding Priorities: *Equity in Academic Rigor*

- DCPS has a strong curriculum, aligned with the common core.
- Our curriculum provides high standards guiding our students' learning.
- However, we see very different levels of implementation.
- We must build on our educational programming in FY16 to ensure ALL students are held to high standards and pushed to their full potential.



Chancellor's FY15 Proposed Funding Priorities: *Young Men of Color (YMC)*

- **DCPS students are bursting with potential!**
- To unlock this potential, we must be very clear and direct about how we educate those students who have not yet fully benefited from the progress we have made.



Chancellor's FY15 Proposed Funding Priorities: *Extended Day*

- In School Year 2014-2015, 25 schools have extended day programs.
- Students at those schools get the opportunity to explore **more art, music, PE, and foreign language.**
- They have more time to **read and explore subjects that interest them most.**
- Giving our students the gift of time is **one of the most effective ways to boost student achievement.**

